

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of  
Budget Unit: (67000000951) Iowa Veterans Cemetery  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,307,837	\$ 2,514,140	\$ 2,528,752	\$ 2,588,642
Receipts				
Federal Support	1,507,256	301,000	301,000	301,000
Interest	5,504	5,000	5,000	5,000
Fees, Licenses & Permits	58,800	45,000	45,000	45,000
Refunds & Reimbursements	156	100	100	100
Rents & Leases	1,750	1,500	1,500	1,500
Other Sales & Services	350	500	500	500
Unearned Receipts	14,905	10,001	10,001	10,001
	<u>1,588,721</u>	<u>363,101</u>	<u>363,101</u>	<u>363,101</u>
Total Resources	<u>\$ 3,896,558</u>	<u>\$ 2,877,241</u>	<u>\$ 2,891,853</u>	<u>\$ 2,951,743</u>
 FTE	 <u>3.36</u>	 <u>2.25</u>	 <u>0.00</u>	 <u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 203,041	\$ 210,944	\$ 210,944	\$ 210,944
Personal Travel In State	0	50	50	50
State Vehicle Operation	2,981	3,500	3,500	3,500
Office Supplies	531	600	600	600
Facility Maintenance Supplies	8,773	15,100	15,100	15,100
Equipment Maintenance Supplies	6,294	6,500	6,500	6,500
Professional & Scientific Supplies	96	50	50	50
Housing & Subsistence Supplies	0	50	50	50
Ag.,Conservation & Horticulture Su	3,321	4,000	4,000	4,000
Other Supplies	16,229	5,300	5,300	5,300

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	1,665	1,000	1,000	1,000
Postage	0	500	500	500
Communications	9,040	10,000	10,000	10,000
Rentals	1,365	1,500	1,500	1,500
Utilities	9,708	10,000	10,000	10,000
Professional & Scientific Services	1,044	1,000	1,000	1,000
Outside Services	8,227	2,501	2,501	2,501
Outside Repairs/Service	5,952	7,500	7,500	7,500
Reimbursement to Other Agencies	0	1	1	1
Gov Fund Type Transfers - Other A	1,094,469	1,501	1,501	1,501
Equipment	0	1	1	1
Equipment - Non-Inventory	5,092	6,000	6,000	6,000
IT Equipment	1,245	1,000	1,000	1,000
Licenses	0	1	1	1
Refunds-Other	3,345	0	0	0
Balance Carry Forward (Funds)	2,514,140	2,588,642	2,603,254	2,663,144
Total Disposition of Resources	<u>\$ 3,896,558</u>	<u>\$ 2,877,241</u>	<u>\$ 2,891,853</u>	<u>\$ 2,951,743</u>